



2011 FIRE DEPT BUDGET PROPOSAL

The MFD is an “On-Call” fire department
Rely heavily on “volunteers” to respond to emergencies
and other requests for service.

- 4 - FT Personnel - Work Mon-Fri from 8:00–4:00
 - Fire chief, Fire Prevention, Training Officer, Administrative Assistant
 - Provide fire inspections and public education, apparatus and equipment maintenance, training programs, administrative support and emergency response
- 50 – On- Call Personnel
 - 5 Companies of nine personnel (Capt, Lt, 7 FF's each)
 - 3 Chief Officers
 - Chaplain
 - Mechanic
 - Fire Alarm Superintendant

Officers provide on-call coverage during evening, weekend, and holidays.



2011 FIRE DEPT BUDGET PROPOSAL

Apparatus and Equipment





2011 FIRE DEPT BUDGET PROPOSAL

Comparison to other Communities

Ranked by population

Community	Population	FD Budget 2009
Amherst	11,584	\$409,385
Hooksett	13,483	\$3,185,302
Durham	14,138	\$2,873,742
Exeter	14,497	\$3,402,476
Milford	14,940	\$519,508
Hampton	15,032	\$3,150,022

Source: NH Local Government Center 2009 Wage, Salary & Benefits Survey for Municipalities



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Overview of Categories

Category	2009 Adopted	2009 Actual	2010 Adopted	2010 Actual to date	2011 Proposed	Percent Change
Salaries & Wages	\$363,370	\$315,867	\$358,011	\$263,400	\$374,155	4.50%
Group Insurance	\$1,017	\$1,024	\$1,252	\$1,086	\$1,252	0.00%
Purchased Services	\$62,031	\$66,255	\$68,770	\$35,254	\$67,577	-1.70%
Supplies & Materials	\$56,090	\$42,278	\$56,568	\$50,300	\$65,360	15.50%
Capital Outlay	\$37,000	\$35,360	\$4,200	\$2,332	\$6,200	47.60%
Grant Matches	\$0	\$0	\$0	\$5,398	\$1,000	100.00%
Overall Fire	\$519,508	\$466,784	\$488,801	\$357,770	\$515,544	5.50%



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Why the Changes

•Salaries & Wages

- Currently roster is nearly full (has not been in 2 years)
- Addition of labor costs to maintain municipal fire alarm system
- Call volume is again on rise
- Includes BOS approved 2% increase
- Full-time overtime is down from previous years



2011 FIRE DEPT BUDGET PROPOSAL

Why the increase

•Purchased Services

•Medical/Physical

- Cost of required physicals
- Number of new hires has increased

•Utilities

- Decreases based on energy savings efforts
- Water Increase based on actual expenditure last year



2011 FIRE DEPT BUDGET PROPOSAL

- Purchased Services (cont.)
 - Fire Pond Maintenance
 - Based on two years of maintenance cost are decreasing.
 - Installation of Hartshorn Pond DH to come from 2010 funding.
 - Other Contracted Services
 - Increase in cost of AmeriCorp program
 - Program has provided additional daytime coverage for minimal cost



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- Materials & Supplies
 - Postage
 - Eliminated meter at FD, saving lease fee
 - Fire Alarm Maint. & Supplies
 - New line as revolving FA fund is gone
 - Covers cost of FA system wire, boxes, etc.
 - Supplies – Equipment
 - General increase in cost of maintaining and servicing equipment



2011 FIRE DEPT BUDGET PROPOSAL

- Supplies & Materials(cont)
 - Supplies – Vehicles
 - Inspections and preventive & maintenance now being done in-house.
 - Increase in cost of materials
 - Supplies – Building
 - Age of building increases needed repairs
 - Books & Periodicals
 - Need to maintain reference library of codes and standards, online code



2011 FIRE DEPT BUDGET PROPOSAL

- Supplies & Materials(cont)
 - Tools & Supplies
 - Addition of mobile data terminals (MDT) in apparatus
 - Will allow for accessing building preplans, water supply,
 - Access to hazardous material databases and reference materials online
 - Follows industry trend of instant access to information for safety of personnel
 - Phased in program, two vehicles per year for two years.



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- Capital Outlay
 - Communications Equipment
 - Purchase of new pagers to meet dept needs
 - FCC narrow banding requirements
- Grant Matches
 - Funding to meet matching cost of grants received.
 - Only expended if grant approved and accepted by BOS.



2011 OEM BUDGET PROPOSAL

Overall budget did not change, funds moved within budget to address addition of generator at fire station/alt EOC

- **Purchased Services**
 - **Other Professional Services**
 - Decreased due to cancelling notification program
- **Contractual Equipment**
 - Increased to maintain generators



2011 FIRE ENGINE WARRANT ARTICLE

Warrant Article for Replacement of Fire Engine #4



- 1987 Pierce Dash
- 1500 Gallon Water tank
- 1500 GPM Pump

Primary Use: Water Supply, mutual aid

Engine 4 is primarily used to provide water for fires both in town and as well as responding mutual aid to other communities. In areas without municipal hydrants, it is used as a tanker to shuttle water between a water source and the incident. In the hydrant area it is used to provide large diameter hose lines and pump those lines. Milford has approximately 40% of town without municipal water.



ENGINE 4

Anticipated Cost

The 2011 CIP request is for \$450,000.

A committee of FD personnel has been actively researching a replacement vehicle, reviewing multiple manufacturers, current safety requirements and the communities needs in order to develop a set of specifications for the replacement engine.

These specifications will be sent out to competitive bidding in order to obtain the best pricing. This process is intended to be completed prior to the deliberative session in February so that an actual cost will be available.





Engine 4

- ▣ History of the vehicle
 - \$29,589 spent since 2003
 - Tank replaced in Mar 2005
- ▣ Analysis comments



Engine 4 is a 1987 Pierce open rear dash cab Pumper being 23 years old will be in need of replacement if not this budget cycle then certainly the next. This truck is also currently in need of corrosion & major pump work as well as upgrades as noted in 1901 annex D.1 and 1912. There may be some resale value however I would suspect it to be a maximum of \$6-8,000.00 Further due to the cost of upgrading to meet the requirements the costs of labor & parts far out weight the benefits of any consideration to refurbishment. Replacement consideration for this truck seems the only viable option



Engine 4

Why the need to replace

- ▣ The vehicle is presently 23 years old and not compliant with current safety standards.
 - ▣ Open Cab
 - ▣ Engine noise (exposure to FF in jump seats)
 - ▣ Lap seat belts only no shoulder belts
 - ▣ Ground lighting (immediately around vehicle)
 - ▣ Anticipated higher maintenance costs.
 - Pump overhaul
 - Replacement of suspension system





ENGINE 4



Do we really need it?

The Insurance Services Office rating (ISO) has established that the Town of Milford is required to have three primary and one reserve engine.

It is one of the four engines required to maintain our ISO rating.

ISO requires the ability to maintain a 250 gallon per minute (GPM) consistently for two hours in order to meet the criteria for a fire protection rating.



2011 Fire Dept Budget Proposal Questions



Pride, Tradition, Honor, Compassion